

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-16 15:52:51

2. Agency: 024

3. Bureau: 10

4. Name of this Investment: A&O - Homeland Security Information Network (HSIN) (2011)

5. Unique Project (Investment) Identifier: 024-10-01-06-01-9102-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

DHS has the responsibility to assure that information necessary for effective communication and coordination flows bi-directionally between stakeholders and DHS in an efficient, accurate, and timely manner. This information sharing environment must be interoperable with mission applications and other Sensitive but Unclassified (SBU) portals, both internal and external to DHS, as part of a federated and integrated Federal information sharing space. This mission and its requirements mandate a central Department information sharing platform accessible to all homeland security partners. Without such a tool, stove piped information sharing systems will continue to proliferate, resource constrained partners will be unable to participate in sharing information, and standards will be harder to maintain. To address these needs, the Secretary of Homeland Security designated the Homeland Security Information Network (HSIN) portal as the Department's unifying information sharing platform. The mission of HSIN is to provide a secure and trusted national platform for SBU information sharing and collaboration between Federal, State, local, tribal, territorial, private sector, and international partners engaged in preventing, protecting from, responding to, and recovering from all threats, hazards, and incidents within the authority of DHS. HSIN provides DHS, our partners, and stakeholders information management capabilities and services including a portal, search, collaboration, enterprise content management, and Service Oriented Architecture (SOA)-based information integration and analysis functions to facilitate their collaboration and information sharing needs for SBU data. ""The HSIN Mission Integration approach supports stakeholders throughout the country to integrate HSIN into their information sharing approach. The end users are provided an awareness of HSIN capabilities which allows end users to see how information sharing and collaboration processes can be improved by HSIN and other information sharing systems. The Mission Integration approach will support validation of existing functional requirements and ensure that HSIN meets the needs of its Federal, State, local, tribal, private sector, and international partners. The Mission Integration approach also supports the information sharing structure by addressing governance, complementary systems, and defining community roles that promote cross-community sharing.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
HSHQDC06J00418	T&M: Time & Materials	Y	2006-09-29	2006-09-29	2011-02-07	\$18.6	*	*	*	*	*
HSHQDC08J00134	CPFF: Cost Plus Fixed Fee	Y	2008-05-23	2008-05-23	2013-05-22	\$61.1	*	*	*	*	*
HSHQDC09J00118	LH: Labor Hour	Y	2009-06-09	2009-07-09	2011-07-08	\$1.0	*	*	*	*	*
09ROOPIAA04	OTA: Other Transaction Agreement	Y	2008-09-30	2008-10-01	2009-09-30	\$0.7	*	*	*	*	*
HSHQDC09J00206	FFP: Firm Fixed Price	Y	2009-06-18	2009-06-18	2009-07-17	\$0.5	*	*	*	*	*
09-ROOP-IAA19	OTA: Other Transaction Agreement	Y	2009-09-01	2009-09-01	2010-02-28	\$0.8	*	*	*	*	*
HSHQDC09J00483	LH: Labor Hour	Y	2009-09-30	2009-09-30	2012-09-29	\$4.3	*	*	*	*	*
09-ROOP-IAA-04	FFP: Firm Fixed Price	Y	2009-10-01	2009-10-01	2015-09-30	\$4.2	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2006	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	7,000	30,000	18,400
2007	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	18,400	50,000	22,407
2008	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	22,407	35,000	34,413
2009	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	34,413	40,000	41,960
2010	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	41,960	45,000	
2011	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	fy 2010 actual	50,000	
2012	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	fy 2011 actual	55,000	
2013	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	fy 2012 actual	60,000	
2014	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	fy 2013 actual	65,000	
2015	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per	fy 2014 actual	70,000	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				year.			
2016	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	fy 2015 actual	75,000	
2017	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	fy 2016 actual	80,000	
2018	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	fy 2017 actual	85,000	
2019	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	fy 2018 actual	90,000	
2020	Strengthen and Unify DHS Operations and Management	*	*	increase the total number of hsin user accounts by 5,000 users per year.	fy 2019 actual	95,000	
2006	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	baseline	baseline	95.28%
2007	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	95.28%	99.999% uptime	99.90%
2008	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	99.90%	99.99% uptime (target changed due to new sla)	99.94%
2009	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	99.94%	99.99% uptime	98.81%
2010	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	98.81%	99.99% uptime	
2011	Strengthen and	*	*	percent of time	fy 2010 actual	99.99% uptime	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Unify DHS Operations and Management			the homeland security information network (hsin) is fully operational.			
2012	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	fy 2011 actual	99.99% uptime	
2013	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	fy 2012 actual	99.99% uptime	
2014	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	fy 2013 actual	99.99% uptime	
2015	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	fy 2014 actual	99.99% uptime	
2016	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	fy 2015 actual	99.99% uptime	
2017	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	fy 2016 actual	99.99% uptime	
2018	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	fy 2017 actual	99.99% uptime	
2019	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	fy 2018 actual	99.99% uptime	
2020	Strengthen and Unify DHS Operations and Management	*	*	percent of time the homeland security information network (hsin) is fully operational.	fy 2019 actual	99.99% uptime	
2007	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10%	baseline	baseline	38%

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				each year.			
2008	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	38%	50%	24%
2009	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	24%	60%	24%
2010	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	24%	70%	
2011	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	fy 2010 actual	80%	
2012	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	fy 2011 actual	90%	
2013	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	fy 2012 actual	95%	
2014	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	fy 2013 actual	95%	
2015	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	fy 2014 actual	95%	
2016	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	fy 2015 actual	95%	
2017	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	fy 2016 actual	95%	
2018	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	fy 2017 actual	95%	
2019	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	fy 2018 actual	95%	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2020	Strengthen and Unify DHS Operations and Management	*	*	increase the percentage of active hsin users by 10% each year.	fy 2019 actual	95%	
2007	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	customer survey with legal & privacy offices to comply with paper reduction act and privacy. hope to capture data starting in fy07.	starts in fy08	starts in fy08
2008	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	baseline	4.0	4.3
2009	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	4.3	4.1	3.9
2010	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion	3.9	4.2	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.			
2011	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2010 actual	4.3	
2012	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2011 actual	4.4	
2013	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2012 actual	4.5	
2014	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year	fy 2013 actual	4.6	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.			
2015	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2014 actual	4.7	
2016	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2015 actual	4.75	
2017	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.	fy 2016 actual	4.8	
2018	Strengthen and	*	*	increase hmcc	fy 2017 actual	4.85	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Unify DHS Operations and Management			and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.'			
2019	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.'	fy 2018 actual	4.9	
2020	Strengthen and Unify DHS Operations and Management	*	*	increase hmcc and hsin advisory council (ac) member satisfaction by 0.1 per year based on feedback surveys taken at the conclusion of the meeting. the scale is from 1-5, 5 being 'outstanding.' the target is 4 which is 'above satisfactory.'	fy 2019 actual	4.95	
2007	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	baseline	60 minutes	120 minutes
2008	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	120 minutes	180 minutes	152 minutes

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	152 minutes	162 minutes	64 minutes
2010	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	46 minutes	146 minutes	26 minutes as of q1
2011	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2010 actual	131 minutes	
2012	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2011 actual	118 minutes	
2013	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2012 actual	106 minutes	
2014	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2013 actual	96 minutes	
2015	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2014 actual	86 minutes	
2016	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2015 actual	77 minutes	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2017	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2016 actual	69 minutes	
2018	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2017 actual	62 minutes	
2019	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2018 actual	56 minutes	
2020	Strengthen and Unify DHS Operations and Management	*	*	decrease the speed to produce and share situational awareness, alerts, and warnings by 10% each year.	fy 2019 actual	50 minutes	
2006	Strengthen and Unify DHS Operations and Management	*	*	cost per node/beneficiary connected.	baseline	delta - 10%	\$1,767
2007	Strengthen and Unify DHS Operations and Management	*	*	cost per node/beneficiary connected. to be discontinued in 2008.	\$1,767	delta - 15%	\$999.69
2008	Strengthen and Unify DHS Operations and Management	*	*	discontinued - cost per node/beneficiary connected.	\$999.69	delta - 20%	this measure is no longer valid.

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY05 - Accomplish assigned tasks and performance goals through Program Management.	\$6.7	\$5.9	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - Develop and acquire the technology, hardware and software for improvement of HSIN capabilities.	\$9.3	\$8.2	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - Achieve program logistics, testing and evaluation requirements as stated in the SOW including audits, tests and materials support.	\$9.7	\$9.8	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY06 - Accomplish assigned tasks and performance goals through Program Management.	\$4.6	\$5.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 - Develop and acquire the technology, hardware and software for improvement of HSIN capabilities.	\$5.0	\$5.3	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 - Achieve program logistics, testing and evaluation requirements as stated in the SOW including audits, tests	\$3.7	\$3.8	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
and materials support.								
FY06 - Maintain and Support Operational System (O&M)	\$10.4	\$9.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY07 - Accomplish assigned tasks and performance goals through Program Management for the O&M portion of the program.	\$1.7	\$1.6	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 - Develop and acquire the technology, hardware and software for improvement of HSIN capabilities.	\$5.1	\$4.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 - Achieve program logistics, testing and evaluation requirements as stated in the SOW including audits, tests and materials support.	\$1.7	\$1.4	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 - Accomplish assigned tasks and performance goals through Program Management for the CIO PM Support portion of the program.	\$3.8	\$3.6	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 - Maintain and Support Operational System (O&M)	\$11.1	\$10.7	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY08 - Complete analysis and other work products in	\$4.7	\$4.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
technical support of current HSIN. Migrate HSIN Ashburn to HSIN Stennis.								
FY08 - Successfully provide technical support and direction to DHS OPS for current and NextGen HSIN, including program support, acquisition support, and mission capability delivery.	\$1.9	\$0.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - Successfully complete the T&E reports required in the Statement of Work of the IAA.	\$5.2	\$5.0	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - Complete program management tasks, outreach and communications tasks, including performance management, information assurance and training.	\$2.3	\$2.4	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - Maintain and Support Operational System (O&M)	\$12.1	\$9.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - Award contract for HSIN Next Gen. Develop, maintain and improve HSIN NextGen capabilities and operations and maintenance	\$10.8	\$12.5	2008-05-23	2008-05-23	2009-05-22	2009-05-22	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
of legacy HSIN.								
FY09 - Complete program management tasks, outreach and communications tasks, including performance management, information assurance and training.	\$5.4	\$5.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - Maintain and Support Operational System (O&M)	\$5.5	\$3.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - Develop, maintain and improve HSIN NextGen capabilities and operations and maintenance of legacy HSIN.	\$15.0	\$15.0	2009-05-23	2009-05-23	2010-05-22	2010-05-22	100.00%	100.00%
FY10 - Complete program management tasks, outreach and communications tasks, including performance management, information assurance and training.	\$5.4	\$4.0	2009-10-01	2009-10-01	2010-09-30		91.67%	91.67%
FY10 - Maintain and Support Operational System (O&M)	\$10.8	\$8.1	2009-10-01	2009-10-01	2010-09-30		91.67%	91.67%
FY10 - Develop, maintain and improve HSIN NextGen capabilities	\$9.0	\$11.0	2010-05-23	2010-05-23	2011-05-22		25.00%	25.00%
FY10 - Outreach to Federal, State, local,	\$8.0	\$6.0	2009-10-01	2009-09-29	2010-09-30		91.67%	91.67%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
tribal, private, and international HSIN partners.								
FY11 - Standup HSIN NextGen in DC2 Develop, maintain and improve HSIN NextGen capabilities	*	*	2010-10-01		2011-05-31		0.00%	0.00%
FY11 - Complete program management tasks, outreach and communications tasks, including performance management, information assurance and training.	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - IOC HSIN NextGen	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY11 - Outreach to Federal, State, local, tribal, private, and international HSIN partners.	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 - Implement T&E Lab	*	*	2012-04-01		2012-09-30		0.00%	0.00%
FY12 - Maintain and Support Operational System (O&M)	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - Migration to HSIN NextGen and Decom old platform, FOC	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY12 - Outreach to Federal, State, local, tribal, private, and international HSIN partners.	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY13 - Cost Benefit Analysis	*	*	2012-10-01		2013-04-01		0.00%	0.00%
FY13 - Maintain and Support Operational System (O&M)	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 - Tech Refresh Acquisition Preparation	*	*	2013-04-01		2013-09-20		0.00%	0.00%
FY13 - Outreach to Federal, State, local, tribal, private, and international HSIN partners.	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY14 - Complete program management tasks, outreach and communications tasks, including performance management, information assurance and training.	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - Maintain and Support Operational System (O&M)	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY14 - Develop, maintain and improve HSIN NextGen capabilities	*	*	2014-05-23		2015-05-22		0.00%	0.00%
FY14 - Outreach to Federal, State, local, tribal, private, and international HSIN partners.	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY15 - Complete program management tasks, outreach and communicatio	*	*	2014-10-01		2015-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
ns tasks, including performance								
FY15 - Maintain and Support Operational System (O&M)	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY15 - Develop, maintain and improve HSIN NextGen capabilities	*	*	2015-05-23		2016-05-23		0.00%	0.00%
FY15 - Outreach to Federal, State, local, tribal, private, and international HSIN partners.	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY16 - Complete program management tasks, outreach and communications tasks, including performance management, information assurance and training.	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - Maintain and Support Operational System (O&M)	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - Complete improvements for HSIN NextGen capabilities	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY16 - Outreach to Federal, State, local, tribal, private, and international HSIN partners.	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY17 -	*	*	2016-10-01		2017-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Complete program management tasks, outreach and								
FY17 - Maintain and Support Operational System (O&M)	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY17 - Develop, maintain and improve HSIN NextGen capabilities	*	*	2017-05-23		2018-05-22		0.00%	0.00%
FY17 - Outreach to Federal, State, local, tribal, private, and international HSIN partners.	*	*	2016-10-01		2017-09-30		0.00%	0.00%
FY18 - Complete program management tasks, outreach and communications tasks, including performance management, information assurance and training.	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - Maintain and Support Operational System (O&M)	*	*	2017-10-01		2018-09-30		0.00%	0.00%
FY18 - Develop, maintain and improve HSIN NextGen capabilities	*	*	2018-05-23		2019-05-22		0.00%	0.00%
FY18 - Outreach to Federal, State, local, tribal, private, and international HSIN	*	*	2017-10-01		2018-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
partners.								
FY19 - Complete program management tasks, outreach and communications tasks, including performance management, information assurance and training.	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - Maintain and Support Operational System (O&M)	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY19 - Develop, maintain and improve HSIN NextGen capabilities	*	*	2019-05-23		2020-05-22		0.00%	0.00%
FY19 - Outreach to Federal, State, local, tribal, private, and international HSIN partners.	*	*	2018-10-01		2019-09-30		0.00%	0.00%
FY20 - Feasibility Study	*	*	2019-10-01		2020-06-30		0.00%	0.00%
FY20 - Maintain and Support Operational System (O&M)	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY20 - Outreach to Federal, State, local, tribal, private, and international HSIN partners.	*	*	2019-10-01		2020-09-30		0.00%	0.00%

* - Indicates data is redacted.